

ENTERPRISE BUDGET

Classification	Fruit	Province	Western Cape
Enterprise Budget Name	Plums- Yr 2	District	Cape Winelands
Land Size	1 ha	Area	Ceres/ Robertson
Date Developed	05 March 2019	Date Updated	14 November 2023
Developer	Sinovuyo Magqibelo	Updater	Sinovuyo Magqibelo
Soil Type	Sandy-Loam /Clay-Loam		

Use this enterprise budget as an aid in the planning process.

Description	Unit	Price Per Unit	Quantity	Per Ha	Value Per Yield Unit
GROSS INCOME			0,00	0,00	0,00
Product Income					
Plum- Export market (60%)	Ton	19 729,00	0,00	0,00	0,00
Plum- Local market (40%)	Ton	7 700,00	0,00	0,00	0,00
MARKETING COSTS	Ton	0,00	0,00	0,00	0,00
GROSS INCOME minus MARKETING COSTS				0,00	0,00
TOTAL ALLOCATABLE VARIABLE COSTS				108 952,63	0,00
DIRECTLY ALLOCATABLE VARIABLE COSTS				107 074,69	0,00
A) PRE-HARVEST COST					
FERTILISER				60 235,46	0,00
Lime Ammonium Nitrate (28)	Ton	14 822,58	0,18	2 668,06	0,00
Turbo-31 10:1:5	Ton	12 834,20	0,36	4 620,31	0,00
Copper	Kg	153,00	0,26	39,01	0,00
Mono Ammonium Phosphate	Ton	37 979,90	1,28	48 424,37	0,00
Zinc	Ton	4 614,80	0,26	1 176,77	0,00
Urea HB Granular 46%	Ton	12 968,32	0,26	3 306,92	0,00
INSECTICIDES				17 138,97	0,00
emamectin benzoate	L	376,43	3,20	1 204,57	0,00
Indoxacarb	L	1 991,80	8,00	15 934,40	0,00
HERBICIDES				2 187,71	0,00
Glyphosate	L	145,85	15,00	2 187,71	0,00
FUNGICIDES				5 366,34	0,00
Mancozeb 800WP	Kg	114,30	24,00	2 743,16	0,00
Propiconazole 250 EC	L	557,23	2,00	1 114,46	0,00
Thiram	Kg	167,64	9,00	1 508,72	0,00
CASUAL LABOUR				20 590,20	0,00
Casual Labour Fertiliser Spread/Day	R/Manday	228,78	10,00	2 287,80	0,00
Casual Labour Pruning/Day	R/Manday	228,78	50,00	11 439,00	0,00
Casual Labour Thinning/Day	R/Manday	228,78	30,00	6 863,40	0,00
IRRIGATION & ELECTRICITY				1 556,00	0,00
Electricity cost	Ha	1 556,00	1,00	1 556,00	0,00
GROSS MARGIN ABOVE DIRECTLY ALLOCATABLE VARIABLE COSTS				-107 074,69	0,00

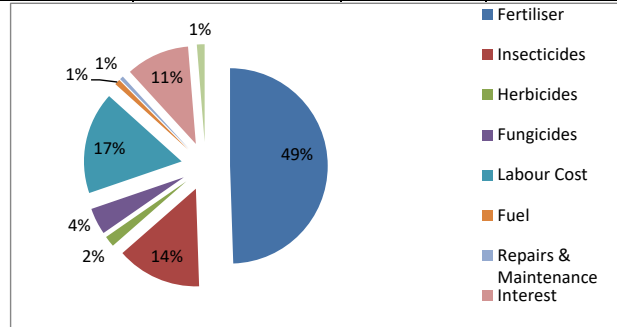
INDIRECTLY ALLOCATABLE VARIABLE COSTS			1 877,95	0,00
B) PRE-HARVEST COST				
Fuel	L	21,03	1 131,74	0,00
Repairs & Maintenance			746,20	0,00
GROSS MARGIN ABOVE TOTAL ALLOCATABLE VARIABLE COSTS			-108 952,63	0,00
Interest on Working Capital			12 801,93	0,00
MARGIN ABOVE SPECIFIED COSTS			-121 754,57	0,00

NOTES:

- Interest Rate 11,75%
- Growing period of Crop (Months) 12

SENSITIVITY ANALYSIS					
YIELD (Tons/ha)	PRICE (R/ Ton)				
YIELD CHANGE AT 10% INCREMENTS	LESS 10%	LESS 5%	ACTUAL	ADD 5%	ADD 10%
	R 17 756,10	R 18 742,55	R 19 729,00	R 20 715,45	R 21 701,90
0,00	-R 121 755	-R 121 755	-R 121 755	-R 121 755	-R 121 755
0,00	-R 121 755	-R 121 755	-R 121 755	-R 121 755	-R 121 755
0,00	-R 121 755	-R 121 755	-R 121 755	-R 121 755	-R 121 755
0,00	-R 121 755	-R 121 755	-R 121 755	-R 121 755	-R 121 755
0,00	-R 121 755	-R 121 755	-R 121 755	-R 121 755	-R 121 755
BREAKEVEN YIELD (Tons/Ha)	6,86	6,50	6,17	5,88	5,61

Costs Of Production	R/Ha
Fertiliser	60 235,46
Insecticides	17 138,97
Herbicides	2 187,71
Fungicides	5 366,34
Labour Cost	20 590,20
Fuel	1 131,74
Repairs & Maintenance	746,20
Interest	12 801,93
Irrigation & Electricity	1 556,00



Disclaimer

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